



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY 16
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Mary Milinkovich Phone: 286-3023 Email: MMilin@milwaukee.gov
EXPECTED DATES	07/01/2016 - 06/30/2017

Personnel Costs							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	NEW	EXISTING					
Management Librarian	0	1	1	\$76,211.00	\$0.00	\$0.00	\$0.00
Librarian III	0	1	1	\$51,526.00	\$0.00	\$0.00	\$0.00
Librarian II	0	1	1	\$47,299.00	\$0.00	\$0.00	\$0.00
Library Services Assistant	0	1	1	\$42,318.00	\$0.00	\$0.00	\$0.00
Library Circulation Aide	0	1	0.56	\$7,950.00	\$0.00	\$0.00	\$0.00
Audio Machine Technician	0	2	2	\$79,457.00	\$0.00	\$0.00	\$0.00
Office Assistant II	0	1	1	\$30,529.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I	0	4	4	\$141,552.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	3	3	\$121,590.00	\$0.00	\$0.00	\$0.00
TOTAL Personnel Costs	0	15	14.56	\$598,432.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	\$254,868.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$254,868.00	\$0.00	\$0.00	\$0.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
Braille Books	\$9,000.00	\$0.00	\$0.00	\$0.00
Computer Maintenance	\$42,200.00	\$0.00	\$0.00	\$0.00

General Office and Operating Supplies	\$16,000.00	\$0.00	\$0.00	\$0.00
Marketing/Outreach	\$14,000.00	\$0.00	\$0.00	\$0.00
Miscellaneous Services	\$12,000.00	\$0.00	\$0.00	\$0.00
Postage	\$1,500.00	\$0.00	\$0.00	\$0.00
Staff Travel/Development	\$7,000.00	\$0.00	\$0.00	\$0.00
Telephone and Photocopy	\$4,700.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$106,400.00	\$0.00	\$0.00	\$0.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
Computers, etc.	\$5,000.00	\$0.00	\$0.00	\$0.00
Library Materials	\$4,000.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$9,000.00	\$0.00	\$0.00	\$0.00

Other Costs				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
TOTAL Other Costs	\$0.00	\$0.00	\$0.00	\$0.00

TOTAL COSTS	\$968,700.00	\$0.00	\$0.00	\$0.00
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